

2005-2007 IT PLAN Summary - Agency Budget Request

00473 ND HOUSING FINANCE AGENCY

2005B0100473

AGENCY IT PLAN CONTACT DATA

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AGENCY TECHNOLOGY GOALS AND OBJECTIVES

Maintain and enhance the Agency's systems to meet changing business requirements.

The operating expenses for the 05-07 bienium dropped do to a change in hardware replacement cycle from 2 to 3 years as well as one time cost to change the Microsoft Select Agreement in 03-05.

Number of Desktop Computers	48	Windows 98	0
Number of Desktop Computers planned to be replaced	24	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1200	Windows 2000	0
Number of Laptop Computers	2	Windows XP	100
Number of Laptop Computers Planned to be replaced	1	Other	0
Aveage cost of Laptop Computer Replacements	1500		

Number of PC's by Region							
1	2	3	4	5	6	7	8
0	0	0	0	2	0	46	0

Agency Technology Activities

Provide IT services to the Agency.

Continue 2 year replacement cycle for Agency PC's.

IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

2005B0100473

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
10	SALARIES AND WAGES					
	SALARIES, WAGES & BENEFITS	\$326,675	\$234,182	\$0	\$234,182	\$234,182
	Total	\$326,675	\$234,182	\$0	\$234,182	\$234,182
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$41,380	\$86,000	\$0	\$86,000	\$0
IT3003	IT TELEPHONE	\$61,640	\$50,540	\$0	\$50,540	\$0
IT3005	IT SOFTWARE/SUPPLIES	\$44,800	\$22,790	\$0	\$22,790	\$0
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$40,860	\$49,390	\$0	\$49,390	\$0
IT3038	IT EQUIPMENT UNDER \$5000	\$77,350	\$29,000	\$0	\$29,000	\$0
	Total	\$266,030	\$237,720	\$0	\$237,720	\$0
Funding Source						
	HOUSING FINANCE AGENCY-FEES		\$471,902	\$0	\$471,902	\$234,182
			\$471,902	\$0	\$471,902	\$234,182